	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
						<u> </u>	
Description	and scientific inf	esponsibility for sometion; develors and agreem	on and consultation species listed und op an integrated ents; and marsha	der the Endange state policy tow	ered Species Ac ards those spec	ct (ESA); solicit a cies; negotiate ai	and review data nd implement
FY 2005 O	riginal Appropr	iation					
3.00 FY	2005 Original Ap	propriation: HB	715				
General	6.00	439,500	105,600	0	0	0	545,100
Federal	0.00	100,000	300,000	0	1,100,000	0	1,500,000
Other	0.00	20,000	15,000	0	0	0	35,000
Total	6.00	559,500	420,600	0	1,100,000	0	2,080,100
Appropria	tion Adjustmen	ts					
4.21 HE	3 805 One-Time Safected here.		One-time salary i	ncreases provid	ded to state emp	oloyees per HB 8	305 are
General	0.00	4,100	0	0	0	0	4,100
Total	0.00	4,100	0	0	0	0	4,100
of	needs calculated b				moval of risk management fund		
of							o the base in
of Dl	needs calculated by 8.12.	by the Departme	ent of Administrat	ion. The risk m	anagement func	ls are restored to	the base in
of DU General Total	needs calculated by 8.12.	(400) (400)	ent of Administrat (300)	ion. The risk m	anagement fund	ds are restored to	the base in (700
of DU General Total	needs calculated by 8.12. 0.00 0.00	(400) (400)	ent of Administrat (300)	ion. The risk m	anagement fund	ds are restored to	o the base in (700 (700
of DU General Total FY 2005 To	needs calculated by 8.12. 0.00 0.00 otal Appropriati	(400) (400) on	ent of Administrat (300) (300)	ion. The risk m	anagement fund 0 0	ds are restored to	700 (700 (700 548,500
of DU General Total FY 2005 To General	needs calculated by 8.12. 0.00 0.00 otal Appropriati 6.00	(400) (400) (400) on 443,200	(300) (300) (300) (300)	ion. The risk m 0 0	anagement fund 0 0	0 0 0	548,500 1,500,000
of DU General Total FY 2005 TO General Federal	needs calculated by 8.12. 0.00 0.00 otal Appropriati 6.00 0.00	(400) (400) (400) on 443,200 100,000	(300) (300) (300) 105,300 300,000	ion. The risk m0000	0 0 1,100,000	0 0 0	
of DU General Total FY 2005 T General Federal Other Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00	(400) (400) (400) on 443,200 100,000 20,000 563,200	(300) (300) (300) 105,300 300,000 15,000	on. The risk m. 0 0 0 0	0 0 1,100,000	0 0 0	548,500 1,500,000 35,000
General Total FY 2005 To General Federal Other Total Expenditu 6.31 FT	0.00	(400) (400) (400) on 443,200 100,000 20,000 563,200	(300) (300) (300) (300) 105,300 300,000 15,000 420,300 se has received \$-	0 0 0 0 4,923,000 in fee	0 0 1,100,000 0 1,100,000	o 0 0 0 0 s for Salmon res	548,500 1,500,000 2,083,500
General Total FY 2005 To General Federal Other Total Expenditu 6.31 FT	0.00	(400) (400) on 443,200 100,000 20,000 563,200 nents: The Office	(300) (300) (300) 105,300 300,000 15,000 420,300 se has received \$- st guidelines they	on. The risk man of the risk m	0 0 1,100,000 1,100,000 deral grant fundare as one-time	o 0 0 0 0 s for Salmon res	548,500 1,500,000 35,000 2,083,500 toration DU 8.42.
General Total FY 2005 To General Federal Other Total Expenditu 6.31 FT	0.00	(400) (400) (400) on 443,200 100,000 20,000 563,200	(300) (300) (300) (300) 105,300 300,000 15,000 420,300 se has received \$-	0 0 0 0 4,923,000 in fee	0 0 1,100,000 1,100,000 deral grant fundere as one-time 4,923,000	o 0 0 0 0 s for Salmon res	548,500 1,500,000 35,000 2,083,500 toration DU 8.42. 4,923,000
of DU General Total FY 2005 To General Federal Other Total Expenditu 6.31 FT pro Federal Total	0.00	(400) (400) on 443,200 100,000 20,000 563,200 nents: The Offic 005. Per budge	(300) (300) (300) 105,300 300,000 15,000 420,300 te has received \$-400,000 to guidelines they 0	0 0 0 0 4,923,000 in feare reflected he	0 0 1,100,000 1,100,000 deral grant fundare as one-time	o 0 0 0 0 s for Salmon res and removed in	548,500 1,500,000 35,000 2,083,500 toration DU 8.42. 4,923,000
General Total FY 2005 To General Federal Other Total Expenditu 6.31 FT pro Federal Total	0.00	(400) (400) on 443,200 100,000 20,000 563,200 nents: The Office 005. Per budge 0 0 ditures	(300) (300) (300) (300) 105,300 300,000 15,000 420,300 te has received \$4 t guidelines they 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1,100,000 0 1,100,000 deral grant fundere as one-time 4,923,000 4,923,000	o o o o o o o o o o o o o o o o o o o	548,500 1,500,000 35,000 2,083,500 toration DU 8.42. 4,923,000 4,923,000
General Total FY 2005 To General Federal Other Total Expenditu 6.31 FT pro Federal Total FY 2005 E General	0.00	(400) (400) (400) on 443,200 100,000 20,000 563,200 nents: The Office 005. Per budge 0 0 ditures 443,200	(300) (300) (300) 105,300 300,000 15,000 420,300 te has received \$	0 0 0 0 4,923,000 in ferare reflected he 0 0	0 0 1,100,000 0 1,100,000 deral grant fundare as one-time 4,923,000 4,923,000	o o o o o o o o o o o o o o o o o o o	548,500 1,500,000 35,000 2,083,500 toration DU 8.42. 4,923,000 4,923,000
General Total FY 2005 To General Federal Other Total Expenditu 6.31 FT pro Federal Total FY 2005 E General Federal FY 2005 E	0.00	(400) (400) (400) 0n 443,200 100,000 20,000 563,200 nents: The Office 005. Per budge 0 0 ditures 443,200 100,000	(300) (300) (300) (300) 105,300 300,000 15,000 420,300 re has received \$- t guidelines they 0 0 105,300 300,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 1,100,000 1,100,000 1,100,000 deral grant fundere as one-time 4,923,000 4,923,000 0 6,023,000	o o o o o o o o o o o o o o o o o o o	548,500 1,500,000 35,000 2,083,500 toration DU 8.42. 4,923,000 4,923,000 548,500 6,423,000
General Total FY 2005 To General Federal Other Total Expenditu 6.31 FT pro Federal Total FY 2005 E	0.00	(400) (400) (400) 0n 443,200 100,000 20,000 563,200 nents: The Office 005. Per budge 0 0 ditures 443,200 100,000 20,000	(300) (300) (300) (300) 105,300 300,000 15,000 420,300 te has received \$- t guidelines they 0 0 105,300 300,000 15,000	0 0 0 0 4,923,000 in ferare reflected he 0 0	0 1,100,000 1,100,000 deral grant fundere as one-time 4,923,000 4,923,000 0 6,023,000	o o o o o o o o o o o o o o o o o o o	548,500 1,500,000 2,083,500
General Total FY 2005 Total Federal Other Total Expenditu 6.31 FT pro Federal Total FY 2005 E: General Federal Other Total	0.00	(400) (400) (400) 0n 443,200 100,000 20,000 563,200 nents: The Office 005. Per budge 0 0 ditures 443,200 100,000	(300) (300) (300) (300) 105,300 300,000 15,000 420,300 re has received \$- t guidelines they 0 0 105,300 300,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 1,100,000 1,100,000 1,100,000 deral grant fundere as one-time 4,923,000 4,923,000 0 6,023,000	o o o o o o o o o o o o o o o o o o o	548,500 1,500,000 35,000 2,083,500 toration DU 8.42. 4,923,000 4,923,000 548,500 6,423,000 35,000
General Total FY 2005 To General Federal Other Total Expenditu 6.31 FT pro Federal Total FY 2005 E General Federal Other Total Base Adju 8.12 FT	0.00	(400) (400) (400) 00 443,200 100,000 20,000 563,200 ditures 443,200 100,000 20,000 563,200 nents: Restore in	(300) (300) (300) (300) (300) (300) (300) (300,000 (15,000) (420,300) (105,300) (300,000) (15,000) (420,300) (15,000) (420,300) (15,000) (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1,100,000 1,100,000 1,100,000 deral grant fundere as one-time 4,923,000 4,923,000 0 6,023,000 base. All further	o o o o o o o o o o o o o o o o o o o	toration DU 8.42. 4,923,000 4,923,000 548,500 6,423,000 7,006,500
General Total FY 2005 To General Federal Other Total Expenditu 6.31 FT pro Federal Total FY 2005 E General Federal Other Total Base Adju 8.12 FT	0.00 0.00	(400) (400) (400) 00 443,200 100,000 20,000 563,200 ditures 443,200 100,000 20,000 563,200 nents: Restore in	(300) (300) (300) (300) (300) (300) (300) (300,000 (15,000) (420,300) (105,300) (300,000) (15,000) (420,300) (15,000) (420,300) (15,000) (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1,100,000 1,100,000 1,100,000 deral grant fundere as one-time 4,923,000 4,923,000 0 6,023,000 base. All further	o o o o o o o o o o o o o o o o o o o	toration DU 8.42. 4,923,000 4,923,000 548,500 6,423,000 7,006,500

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41	Remov HB 805		e Expenditures:	This decision un	it removes the	remainder of the	e 1% appropriation	on provided in
Ger	neral	0.00	(3,700)	0	0	0	0	(3,700)
To	otal	0.00	(3,700)	0	0	0	0	(3,700)
8.42	Remov		e Expenditures:	Remove the one	e-time Federal	grant for Salmon	restoration proje	ects provided
Fed	leral	0.00	0	0	0	(4,923,000)	0	(4,923,000)
	otal	0.00	0	0		(4,923,000)		(4,923,000)
						(, , , ,		(, , ,
FY 200	6 Base							
Ger	neral	6.00	439,500	105,600	0	0	0	545,100
Fed	leral	0.00	100,000	300,000	0	1,100,000	0	1,500,000
Oth	er	0.00	20,000	15,000	0	0	0	35,000
To	otal	6.00	559,500	420,600	0	1,100,000	0	2,080,100
Progra	ım Main	tenance						
10.11			nce, and Division	n benefit costs re on of Human Res	sources fees. I	ncreases related		
		ee's Retireme	-	not included in th	is recommenda	ation.		
Ger		ee's Retireme	-			ation. 0	0	4,800
	Employ		nt System are r 4,800 4,800	not included in the	os recommenda 0 0	0 0	0 0	4,800 4,800
To	Employ neral otal	0.00	4,800 4,800		0 0	0 0	0 0	
To 10.21	Employ neral otal Genera	0.00 0.00 al Inflation Adju	4,800 4,800	0 0	0 0	0 0	0 0	4,800
To 10.21 Ger	Employ neral otal	0.00	4,800 4,800	0 0	0 0	0 0	0 0	
To 10.21 Ger	Employ neral otal General neral otal	0.00 0.00 al Inflation Adju 0.00 0.00	4,800 4,800 4,800 estments: The G 0 0 Replace the cur	0 0	nends no increa	on ase for inflation. On 0 0	•	4,800 0
10.21 Ger To 10.31	Employ neral otal General neral otal	0.00 0.00 al Inflation Adju 0.00 0.00 ement Items: F	4,800 4,800 4,800 estments: The G 0 0 Replace the cur	0 0 Governor recomm 0 0	nends no increa	on ase for inflation. On 0 0	•	4,800 0
10.21 Ger To 10.31 Ger	Employ neral otal General neral otal Replac at maxi	0.00 0.00 al Inflation Adju 0.00 0.00 ement Items: Fimum capacity.	4,800 4,800 4,800 estments: The G 0 0 Replace the cur	O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nends no increa 0 0 0 tetwork server the	ase for inflation. 0 0 onat is 3 1/2 years	old and is curre	4,800 0 ntly operating
10.21 Ger To 10.31 Ger Fed	Employ neral otal General neral otal Replac at maxi	0.00 0.00 al Inflation Adju 0.00 0.00 ement Items: Fimum capacity.	4,800 4,800 estments: The G 0 0 Replace the cur	O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nends no increa 0 0 0 tetwork server the	ase for inflation. $ \begin{array}{c} 0\\ 0\\ 0\\ 0 \end{array} $ nat is 3 1/2 years	old and is curre	4,800 0 0 ntly operating
To 10.21 Ger To 10.31 Ger Fed	Employ neral otal General neral Replac at maxi neral leral otal Attorne	0.00 0.00 al Inflation Adju 0.00 0.00 ement Items: Fimum capacity. 0.00 0.00 0.00 ey General Fee	4,800 4,800 4,800 estments: The G 0 0 Replace the cur 0 0 0	O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nends no increase $\frac{0}{0}$ etwork server the $\frac{0}{7,500}$ $\frac{7,500}{7,500}$	0 0 ase for inflation. 0 0 0 nat is 3 1/2 years 0 0 0	old and is curre	4,800 0 ntly operating 7,500 7,500
10.21 Ger 10.31 Ger 10.41	Employ neral otal General otal Replac at maxi neral deral otal Attorne reflecte	0.00 0.00 al Inflation Adju 0.00 0.00 ement Items: Finum capacity. 0.00 0.00 0.00 0.00 ey General Fee	4,800 4,800 4,800 estments: The G 0 0 Replace the cur 0 0 0	Governor recommod 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nends no increase $\frac{0}{0}$ of $\frac{0}{0}$ etwork server the $\frac{0}{7,500}$ $\frac{7,500}{7,500}$ services provide	0 0 ase for inflation. 0 0 0 nat is 3 1/2 years 0 0 0	old and is curre	4,800 0 0 ntly operating 0 7,500 7,500 General are
10.21 Ger 10.31 Ger Fed 10.41 Ger	Employ neral otal General otal Replac at maxi neral leral otal Attorne reflecte	0.00 0.00 al Inflation Adju 0.00 0.00 ement Items: Firmum capacity. 0.00 0.00 0.00 ey General Fee	4,800 4,800 4,800 estments: The G 0 0 Replace the cur 0 0 0	Governor recomm 0 0 rent computer ne 0 0 0 to costs of legal (100)	nends no increase $\frac{0}{0}$ etwork server the $\frac{0}{7,500}$ $\frac{7,500}{7,500}$	0 0 ase for inflation. 0 0 0 nat is 3 1/2 years 0 0 0	old and is curre	4,800 0 0 ntly operating 0 7,500 7,500 General are (100)
To 10.21 Ger To 10.31 Ger Fed To 10.41 Ger	Employ neral otal General otal Replac at maxi neral leral otal Attorne reflecte neral	0.00 0.00 al Inflation Adju 0.00 0.00 ement Items: Fimum capacity. 0.00 0.00 0.00 ey General Feed here. 0.00 0.00	4,800 4,800 stments: The G 0 0 Replace the cur 0 0 0 s: Adjustments	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nends no increase $\frac{0}{0}$ of $\frac{0}{0}$ etwork server the $\frac{0}{7,500}$ $\frac{7,500}{7,500}$ services provide $\frac{0}{0}$	0 0 ase for inflation. 0 0 0 nat is 3 1/2 years 0 0 0 ded by the Office 0 0	old and is curre 0 0 0 of the Attorney 0 0 0	4,800 0 0 ntly operating 0 7,500 7,500 General are (100) (100)
10.21 Ger 10.31 Ger Fed 10.41 Ger 10.45	Employ neral otal General otal Replac at maxi neral leral otal Attorne reflecte neral otal Risk Maxi categori	0.00 0.00 al Inflation Adju 0.00 0.00 ement Items: Finum capacity. 0.00 0.00 0.00 ey General Fee ed here. 0.00 0.00 anagement Feries based on a	4,800 4,800 stments: The G 0 0 Replace the cur 0 0 0 s: Adjustments	Governor recommoder of the costs of legal (100) (100) Office of Insurance of the costs of legal opatterns.	nends no increa 0 0 0 etwork server th 7,500 7,500 services provice 0 0 0 ce Management	ase for inflation. 0 0 0 nat is 3 1/2 years 0 0 0 ded by the Office 0 0 nt reports adjustr	old and is curre 0 0 0 of the Attorney 0 0 0	4,800 0 0 ntly operating 0 7,500 7,500 General are (100) (100) cost
10.21 Ger 10.31 Ger 10.41 Ger 10.45 Ger	Employ neral otal General otal Replac at maxi neral deral otal Attorne reflecte neral otal Risk Mi categori	0.00 0.00 al Inflation Adju 0.00 0.00 ement Items: Finum capacity. 0.00 0.00 0.00 ey General Fee ed here. 0.00 0.00 anagement Feries based on a 0.00	4,800 4,800 stments: The G 0 0 Replace the cur 0 0 s: Adjustments 0 c Charge: The	Governor recommoder of the costs of legal (100) (100) Office of Insurance of the costs of legal opatterns.	nends no increa 0 0 0 etwork server th 7,500 7,500 services provice 0 0 0 ce Management	ase for inflation. 0 0 0 nat is 3 1/2 years 0 0 0 ded by the Office 0 0 nt reports adjustr	old and is curre 0 0 0 of the Attorney 0 0 0	4,800 0 0 ntly operating 0 7,500 7,500 General are (100) (100) cost
10.21 Ger 10.31 Ger 10.41 Ger 10.45 Ger	Employ neral otal General otal Replac at maxi neral leral otal Attorne reflecte neral otal Risk Maxi categori	0.00 0.00 al Inflation Adju 0.00 0.00 ement Items: Finum capacity. 0.00 0.00 0.00 ey General Fee ed here. 0.00 0.00 anagement Feries based on a	4,800 4,800 stments: The G 0 0 Replace the cur 0 0 s: Adjustments 0 c Charge: The	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nends no increa 0 0 0 etwork server th 7,500 7,500 services provice 0 0 0 ce Management	ase for inflation. 0 0 0 nat is 3 1/2 years 0 0 0 ded by the Office 0 0 nt reports adjustr	old and is curre 0 0 0 of the Attorney 0 0 0	4,800 0 0 ntly operating 0 7,500 7,500 General are (100) (100) cost
10.21 Ger 10.31 Ger Fed 10.41 Ger 10.45	Employ neral otal General otal Replac at maxi neral leral otal Attorne reflecte neral otal Risk Mi categor neral otal	0.00 0.00 al Inflation Adju 0.00 0.00 ement Items: Finum capacity. 0.00 0.00 0.00 ey General Fee ed here. 0.00 0.00 anagement Feries based on a 0.00 0.00 0.00 ller's Fee Char	4,800 4,800 stments: The G 0 0 0 Replace the cur 0 0 0 s: Adjustments 0 0 ce Charge: The agency claims p 0 0 ge: Adjustment	Governor recommoder of the costs of legal (100) (100) Office of Insurance of the costs of legal opatterns.	nends no increa 0 0 0 etwork server th 7,500 7,500 services provid 0 0 ce Management	0 0 0 ase for inflation. 0 0 0 0 nat is 3 1/2 years 0 0 0 ded by the Office 0 0 nt reports adjustr	old and is curre 0 0 0 0 of the Attorney 0 0 ments to various	4,800 0 0 ntly operating 0 7,500 7,500 General are (100) (100) cost (400)
10.21 Ger 10.31 Ger Fed To 10.41 Ger To 10.45	Employ neral otal General otal Replac at maxi neral leral otal Attorne reflecte neral otal Risk Mi categor neral otal	0.00 0.00 al Inflation Adju 0.00 0.00 ement Items: Finum capacity. 0.00 0.00 0.00 ey General Fee ed here. 0.00 0.00 anagement Feries based on a 0.00 0.00 0.00 ller's Fee Char	4,800 4,800 stments: The G 0 0 0 Replace the cur 0 0 0 s: Adjustments 0 0 ce Charge: The agency claims p 0 0 ge: Adjustment	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nends no increa 0 0 0 etwork server th 7,500 7,500 services provid 0 0 ce Management	0 0 0 ase for inflation. 0 0 0 0 nat is 3 1/2 years 0 0 0 ded by the Office 0 0 nt reports adjustr	old and is curre 0 0 0 0 of the Attorney 0 0 ments to various	4,800 0 0 ntly operating 0 7,500 7,500 General are (100) (100) cost (400)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		Governor reco	mmends a compo nended.	ensation increa	ase of 1% to be o	distributed based	on merit. No
General	0.00	4,300	0	0	0	0	4,300
Other	0.00	200	0	0	0	0	200
Total	0.00	4,500	0	0	0	0	4,500
	due to the diffe		one additional pa between two-wee				
General	0.00	15,400	0	0	0	0	15,400
Federal	0.00	3,800	0	0	0	0	3,800
Other	0.00	800	0	0	0	0	800
Total	0.00	20,000	0	0	0	0	20,000
	al Nonstandard n restoration pi		OSC is expecting	to receive a \$	5 million federal	grant during FY	2006 for
Federal	0.00	0	0	0	5,000,000	0	5,000,000
Total	0.00	0	0	0	5,000,000	0	5,000,000
FY 2006 Total	Maintenance	e					
General	6.00	464,000	105,200	0	0	0	569,200
Federal	0.00	103,800	300,000	7,500	6,100,000	0	6,511,300
Other	0.00	21,000	15,000	0	0	0	36,000
Total	6.00	588,800	420,200	7,500	6,100,000		7,116,500

Program Enhancements

12.01 Invasive Species Coordinator: This position will serve as the Invasive Species Program Coordinator for the State of Idaho. It has been developed as a result of discussions and work performed by the Idaho Invasive Species Council since its inception by Executive Order in September 2001. The position will serve as the initial point of contact for reporting and identifying invasive species throughout Idaho, coordinate appropriate and timely response among state agencies, and track follow-up activities.

General	1.00	62,900	15,000	5,000	0	0	82,900
Total	1.00	62,900	15,000	5,000	0	0	82,900
FY 2006 Gov's	Recommend	ation					
General	7.00	526,900	120,200	5,000	0	0	652,100
Federal	0.00	103,800	300,000	7,500	6,100,000	0	6,511,300
Other	0.00	21,000	15,000	0	0	0	36,000
Total	7.00	651,700	435,200	12,500	6,100,000	0	7,199,400